



Business Gateway



**Advisory Group Meeting
July 13, 2005**



Purpose:

- Obtain consensus on Business Gateway's budget for FY 07
- Vote on the allocation model (One-third or One-fifth) to recommend to the Governance Board

Expected Outcomes:

- Commitment from the Advisory Group to recommend to the Governance Board:
 - Budget for FY 07
 - Funding model and individual agency contribution



- Welcome and Introduction of New Program Manager, Shivani Desai
- Overview of the FY 05 – FY 07 Budget
- Discussion and Vote on FY 07 Funding Model Options
- Q&A
- Next Steps: CIO Council, July 20th



Overview of FY 05 – FY 07 Budget



- ***FY 04: Building a foundation (\$3.13M)***
 - Launched www.business.gov, including forms catalog (www.forms.gov)
 - Developed compliance assistance tool proof-of-concept (COMPASS)
 - Developed the Single Source Coal Reporting pilot (Coal Vertical)
 - Documented valuable lessons from the Trucking vertical pilot
- ***FY 05: Strategic planning and requirements gathering to prepare for implementation (\$8.96M)***
 - Conducted research with businesses to drive the project
 - Created strong management, framework, and requirements gathering processes in anticipation of agency contributions late in the year
 - Obligated funds to select and purchase a new content management system, conduct requirements analysis for COMPASS, implement the Coal Vertical
 - Increased the number of participating partners



➤ ***FY 06: Implement customer-driven functionality***

- Focus on execution and implementation
- Migrate www.business.gov to new content management system
- Implement Compliance Tool (COMPASS)
- Implement functionality identified by business community
- Implement issue-based search consistent with FirstGov and ICGI



- We made the following clarifications to the budget (see handout for budget breakdown FY 05 - FY 07):
 - Clarified the budget to more clearly depict where the money is being spent (PMO v. lane activity)
 - Added more detail to the Compliance Assistance lane
 - More clearly labeled “technical implementation lead” (where we had “architecture support”)

- Hosting estimates are based on current hosting experience and is slightly conservative given that we are planning two years in advance.



- ***FY 07: Continue to implement customer-driven functionality***
 - Add information from additional agencies/ regulations to the compliance tool
 - Continue to build enhancements to the portal, catalog, and ROCIS
- ***FY 08: Transition to steady-state service model***
 - Conduct operations & maintenance
 - Conduct ongoing research and obtain customer feedback, which will drive updates and enhancements



FY 07 Funding Model Options



Based on research on other eGov initiatives' funding models (see handouts), the funding work group recommends the following options:

- **Model A (One-Fifth Model)** – evenly weights the five criteria below:
 1. Agency discretionary budget
 2. Number of forms currently in the Forms Catalog
 3. Total Information Collection Requests (ICR)
 4. Total Annual Number of Respondents to those ICRs
 5. Total Burden Hours created by those responses
- **Model B (One-Third Model)** – comprises all five criteria above, weighted as follows:
 1. Agency Discretionary Budget
 2. Number of forms currently in the Forms Catalog
 3. Composite Burden on Business (average of ICRs, Respondents, and Burden Hours)

*Metrics will be refined with additional data for FY 08.



Agency Vote Tallies as of COB 7-7-05

Funding Model	No. Agencies	Agencies
One-Fifth Model (Model A)	3	DOJ, USDA, SSA
One-Third Model (Model B)	6	EPA, DOT, DOL, ED, DOC, Treas



Q&A and Next Steps



- CIO Council: Wednesday, July 20th
 - Please discuss the FY 07 budget and funding model with your Governance Board member prior to July 20th.
- We will announce the next Governance Board meeting by the end of the week, when we send out today's meeting notes.